

**Government of Puducherry
Planning and Research Department**

Annual Plan 2005-06

(Rs. lakhs)

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
Sector: AGRICULTURE					
1	Integrated programme for seed Production and certification	70.00	67.73	66.41	Agriculture
2	Crop production Technology	402.00 (22.00)	401.85 (20.35)	375.58	
3	Soil Resources Management & Inputs Quality Control	25.00	24.50	19.38	
4	Promotion of Agricultural Mechanisation	138.00	156.25	156.25	
5	Development of Horticultural crops	298.00	299.53	303.44	
6	Agricultural College and Krishi Vigyan Kendra	920.00	803.78	857.22	
7	Development of infrastructure for agriculture marketing	140.00	285.51	247.51	
8	Infrastructure development for agriculture production through PASIC	70.00	70.00	70.00	
9	Promotion of Post Harvest Technologies	20.00	20.00	19.99	
10	Training and capacity building to develop human resources	3.00	1.70	0.83	
11	Introduction of e-governance	20.00	20.00	11.60	
12	Scheme for monitoring and Evaluation	3.00	3.00	3.00	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
13	Welfare Board for Agricultural Labourers of the U.T. of Pondicherry	20.00	20.00	20.00	
14	Purchase and Distribution of lands to Rural Scheduled Caste people	100.00	100.00	100.00	
15	Tsunami Relief Fund	400.00	550.00	550.00	
Total		2629.00	2823.85	2801.21	
		(22.00)	(20.35)		

Sector: ANIMAL HUSBANDRY

					(Rs. Lakhs)
1	Animal Husbandry Administration Extension Education, Training, Publicity and Monitoring	53.39	54.77	54.77	Animal Husbandry
		(6.00)	(6.00)		
2	Introduction of e-governance	6.00	4.57	4.57	
3	Veterinary Health Services, Medical Stores and Vaccine Depot. Animal disease diagnostic and Intelligence Unit	164.98	207.18	207.18	
		(18.00)	(14.50)		
4	Special Livestock Breeding Programme	198.02	271.74	271.74	
5	Cattle breeding services, Infertility Control and to built up an elite stock with high yielding crossbred jersey cows	203.82	229.81	229.81	
		(7.00)	(11.40)		
6	Livestock and Poultry Research and Training Centre	41.13	39.67	39.67	
		(7.00)	(4.00)		
7	Distribution of graded bucks/rams to upgrade the local sheep /goat population at free of cost	52.66	60.16	60.16	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
8	Development of Veterinary College	550.00	550.00	550.00	
9	Tsunami Relief Fund	200.00	60.00	60.00	
Total		1470.00	1477.90	1477.90	
		(38.00)	(35.90)		

Sector: DAIRY DEVELOPMENT

1	Investment Assistance to Dairy Co-operatives for Business Expansion, New business activities and better performances	125.00	425.00	425.00	Co-operative
Total		125.00	425.00	425.00	

Sector: FISHERIES

1	Development of freshwater aquaculture and setting up of aquarium, ornamental fish breeding centre	43.75 (2.00)	44.30 (9.00)	42.22	Fisheries & Fishermen Welfare
2	Development of Brackish water aquaculture	3.64 (2.99)	0.48	16.79	
3	Development of Marine fisheries through mechanisation and reimbursement of sales tax on HSD oil	72.96	40.16	36.63	
4	Assistance to small scale fishermen	32.60	14.10	14.10	
5	Development of shore based facilities, ice plants, service unit, infrastructural facilities and quick transport facilities	120.51 (23.01)	90.72 (38.09)	84.56	
6	Information, Publicity, training of fishermen, fisherwomen	9.00	8.91	8.07	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
7	Strengthening of Fisheries Co-operative Institutions	75.10	54.60	54.59	
8	Supply of subsidised fishery requisites to fishermen	17.00	18.00	18.00	
9	Welfare and relief for fishermen during lean seasons and natural calamities	478.44	600.82	588.46	
10	Tsunami Relief Fund	1000.00	600.00	599.99	
Total		1853.00	1472.09	1463.41	
		(28.00)	(47.09)		

Sector: FORESTRY AND WILDLIFE

1	Social Forestry	99.70	95.90	91.09	Forest and Wild Life
2	Preservation, Conservation, Protection and Development of Forests and Wildlife in the UT of Pondicherry	14.80	13.00	9.17	
3	Forestry Extension and Implementation of Improved Technologies.	7.50	4.50	2.57	
4	Strengthening of the Directorate of Forests and Wildlife.	20.00	18.60	24.46	
5	Tsunami Relief Fund	200.00	210.00	214.00	
Total		342.00	342.00	341.29	

Sector: COOPERATION

1	Investment Assistance for the development of infrastructure facilities and business expansion	700.00	727.20	677.30	Co-operative
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Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
2	Investment Assistance to the PC Sugar Mill for modernisation/Business Expansion/New Business activities and Better Performance	700.00	700.00	749.90	
3	National Agricultural Insurance Scheme	30.00	30.00	30.00	
4	Scheme for develop Human Resources, Training & Capacity building, Publicity and Propaganda, Monitoring and Evaluation	115.00	57.60	57.60	
Total		1545.00	1514.80	1514.80	

Sector: INTEGRATED RURAL ENERGY PROGRAMME

1	Strengthening of Renewable Energy Wing	6.00	20.00	17.88	D.R.D.A
2	Subsidy for various energy conserving devices	14.00	14.00	12.42	
3	New Sources of Energy	3.00	3.00	18.06	
4	Promotion of Bio-Energy Plantation and Bio-fuel extraction	17.00	9.00	3.00	
Total		40.00	46.00	51.36	

Sector: LAND REFORMS

1	Updating of Land Registry & Issue of Patta Pass Book and Survey Training Programme.	31.50	30.80	29.77	Survey and Land Records
2	Introduction of e-governance	13.50	4.70	5.16	Survey and Land Records
Total		45.00	35.50	34.93	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
Sector: COMMUNITY DEVELOPMENT					
LOCAL ADMINISTRATION					
1	Strengthening of Directorate of Rural Development	30.88	37.94	34.56	Local Administration
2	Strengthening of Vital Statistical Cell	6.40	7.50	7.05	
3	Grant for MLAs Local Area Development scheme	--	1500.00	1300.00	
4	Grant for Composite scheme for basic civic amenities in the under developed areas	23.00	30.75	30.74	
5	Grant to meet the operational cost of water supply system & Rural Electrification facilities.	27.00	25.12	25.11	
6	Grant for Construction of Panchayat building cum Community Centre.	23.71	50.97	50.97	
7	Grant for Integrated Development of villages of Religious Importance.	510.00	200.00	200.00	
8	Grant for Construction of Village Panchayat Offices	25.00	17.50	17.50	
9	Grant for Public Health, Rural Sanitation, Revival of burial / cremation ground	26.00	23.48	43.47	
10	Grant for Commune Panchayats for development of villages under Perunthalaivar Kamarajar Village Renaissance Scheme	91.00	90.74	88.91	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
11	Grants under the scheme e-Governance Initiatives	0.01	--	--	
12	Tsunami Relief Fund	500.00	390.00	495.91	
	Sub-total	1263.00	2374.00	2294.22	
RURAL DEVELOPMENT					
13	Community Development Programme	160.00	158.16	157.12	Rural Development
14	Promotion and strengthening of Mahila / Yuvak Mandals	40.00	41.84	38.24	
15	Tsunami Relief Fund	200.00	200.00	200.00	
	Sub Total	400.00	400.00	395.36	
DRDA					
16	Swarna Jayanthi Gram Swarozar Yojana	--	--	28.00	DRDA
	Sub Total	0.00	0.00	28.00	
Total		1663.00	2774.00	2717.58	

Sector: MINOR IRRIGATION

AGRICULTURE

1	Integrated scheme for Development, Harvesting Recharging and conservation of Ground water	521.00	286.50	424.39	Agriculture
2	Intergrated Project -II with World Bank loan assistance(EAP)	--	138.00	138.00	
	Sub Total	521.00	424.50	562.39	

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		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
PUBLIC WORKS					
3	Rehabilitation of Irrigation Tanks	721.98	517.86	513.61	Public Works
4	Diversion of Works and Diversion of channels	148.00	148.75	129.20	
5	Ayacut Development	156.79	151.45	180.50	
6	Survey and Investigation of Surface Water	0.01	0.45	0.80	
7	Machinery and Equipment	0.00	0.01	--	
8	Ground Water Recharge Scheme (Augmentation of Ground Water Potential)	799.22	218.51	178.00	
9	Creation of infrastructure facilities in Tsunami affected areas	--	93.44	93.44	
Sub Total		1826.00	1130.47	1095.55	
Total		2347.00	1554.97	1657.94	

Sector: FLOOD CONTROL

1	Drainage Scheme	146.00	359.00	359.00	Public Works
2	Embankment Scheme	923.94	962.03	1155.73	
3	Improvements to Drainage Channels	198.06	234.00	234.00	
4	Tsunami Relief Fund	650.00	1322.06	1127.74	
Total		1918.00	2877.09	2876.47	

Sector: POWER

1	Erection of 230/110 KV Sub-station with 2x80 MVA auto transformer at Bahour	34.80	35.20	35.54	Electricity
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Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
2	Providing additional primary main SS & EHT lines in the UT of Pondicherry.	290.00 (37.00)	256.44 (10.04)	357.05	
3	Rationalisation and improvement of distribution in urban areas.	171.30	171.30	170.02	
4	Conversion of HT overhead lines into UG cable system.	145.00	158.50	157.81	
5	System improvement for reduction of transmission and distribution losses	318.00	352.75	404.97	
6	Extension and development of power supply to industries	207.00 (23.00)	201.07 (23.82)	179.73	
7	Extension and development of power supply to agricultural, domestic & commercial services	200.00	198.00	172.67	
8	Extension and development of power supply to EWS and street lights.	337.00 (5.00)	310.50 (7.00)	293.97	
9	Upgradation of existing primary Main SS and providing new primary main SS and EHT lines in the UT of Pondicherry.	1030.00	1033.00	1036.36	
10	Modernisation of billing methods and development and e-governance initiatives	42.00	42.00	41.97	
11	Providing communication network for the Electricity Department, Pondy.	5.60	5.60	5.76	

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		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
12	Establishment of computer based system monitoring centre at Pondicherry.	262.00	262.00	261.98	
13	Research and development setting up of standard laboratory.	71.00 (24.00)	55.27 (11.87)	54.78	Electricity
14	Formation of Electrical inspectorate and licensing board for Pondicherry.	0.10	0.10	0.10	
15	Rural Electrification (PMGY)	54.00	54.00	54.00	
16	Human resources development	6.00	6.00	4.91	
17	Providing meters for all consumers under 100% metering programme.	26.00	22.00	21.99	
18	Establishment of third 230 KV Sub-station at Pondicherry.	0.10	--	--	
19	Erection of 230 KV lines from Villianur 230 KV sub-station to the proposed 230 KV sub-station.	0.10	--	--	
20	Reconstruction works in Tsunami affected areas	200.00	200.00	199.99	
Total		3400.00 (89.00)	3363.73 (52.73)	3453.60	

Sector: NON-CONVENTIONAL SOURCE OF ENERGY

1	Development of non-conventional sources of energy	15.00	15.00	14.99	Electricity
Total		15.00	15.00	14.99	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
Sector: INDUSTRIES					
1	Training	218.74	224.04	216.68	Industries
2	Motivation of SC/ST/Women entrepreneurs to start Industries	100.00	200.00	230.86	
3	Development of Handicrafts	112.87	114.63	97.83	
4	Development of Khadi & village Industries	388.00	391.65	406.40	
5	Development of Coir Industry	16.65	17.20	17.02	
6	Fiscal Assistance to new Industries	25.00	42.00	10.70	
7	Marketing & Publicity	93.00	82.52	87.78	
8	Share capital assistance to public sector corporation (PIPDIC&PDL)	100.00	--	--	
9	Development of Infrastructure for Industrial Promotion	1340.00 (30.00)	1013.00 (3.00)	1017.00	
10	District Industries Centre	28.00	19.60	20.57	
11	Assistance for restructuring of AFT Mills of Pondicherry Textile Corporation Ltd.	1700.00	2100.00	2099.00	
12	Incentive for Pollution Control Equipments & energy saving devices	0.01	0.01	--	
13	Strengthening of Dte. of Industries	27.73	18.35	17.89	
14	Tsunami Relief Fund	100.00 (100.00)	4.00 (4.00)	--	
Total		4250.00 (130.00)	4227.00 (7.00)	4221.73	

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		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
Sector: HANDLOOMS					
1	Handloom Development Scheme	780.00	800.00	800.00	Co-operative
2	Handloom Weavers Welfare Scheme	160.00	140.00	140.00	
3	Investment Assistance to Cooperative Spinning Mills for Business Expansion, New Business activities and better performance	350.00	350.00	350.00	
Total		1290.00	1290.00	1290.00	

Sector: PORTS

1	Infrastructure development and improvement to Pondicherry Port	820.95	1347.03	1337.41	Ports
2	Port improvement, operation and maintenance	679.00	52.92	52.69	
3	Formation of Port Development Corporation	0.05	0.05	--	
4	Creation of infrastructure facilities in Tsunami affected areas	--	100.00	100.00	
Total		1500.00	1500.00	1490.10	

Sector: ROADS & BRIDGES

PUBLIC WORKS

1	State Highways	1055.24	766.70	684.83	Public Works
2	District & other Roads	2115.34	2428.44	2791.41	
3	Rural Roads	1089.79	1184.59	1163.70	
4	Machinery and Equipments	17.63	17.48	10.00	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
5	Creation of infrastructure facilities in Tsunami affected areas	2650.00	1758.00	1526.00	
6	Construction of Road over bridge Uppanar Drain connecting Kamaraj Salai and Maraimalai Adigal Salai, Puducherry (HUDCO)	2650.00	1758.00	1526.00	
7	Development of Beach Road and infrastructure at Mahe	2650.00	1758.00	1526.00	
	Sub-total	6928.00	6155.21	6175.94	
					(Rs. Lakhs)
LOCAL ADMINISTRATION					
8	Grant for Panchayat Rural Roads and Local Development Works	160.00	165.00	164.88	Local Administration
9	Grant for Municipalities for improvements of roads and Local Development Works	340.00	360.00	463.55	
10	Creation of infrastructural facilities in Tsunami affected areas.	950.00	955.00	1092.45	
	Sub-total	1450.00	1480.00	1720.88	
Total		8378.00	7635.21	7896.82	

Sector: ROAD TRANSPORT

(Rs. Lakhs)

GOVERNMENT AUTOMOBILE WORKSHOP

1	Modernisation/expansion of Govt. Automobile Workshop and arranging driving training to unemployed youth	20.00	30.00	29.81	Govt. Automobile Workshop
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TRANSPORT

2	Strengthening of Transport Department	47.78	47.78	41.10	Transport
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Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
3	Setting of Road Safety Cell	1.10	1.10	1.10	
4	Matching grant for Railways for broad gauge conversion and electrification	200.00	220.00	220.00	
5	State Share to Ministry of Railways for laying new line between Tindivanam to Cuddalore(Via)Pondicherry	300.00	--	--	
6	Strengthening of Revenue collection conversion	1.12	1.12	--	
7	Conversion to CNG fuel on voluntaries basis	10.00	--	--	
	Sub-total	560.00	270.00	262.20	
	TOTAL	580.00	300.00	292.01	

Sector: SCIENTIFIC RESEARCH

					(Rs. Lakhs)
1	Science and Technology Programme	44.99	51.99	54.04	Science and Technology
2	Setting up of Bio Technology Park & Technology Transfer Cell	0.01	0.01	--	
	Total	45.00	52.00	54.04	

Sector: ECOLOGY AND ENVIRONMENT

1	Department of Environment/ State Pollution Control Board	54.99	47.99	45.37	Science and Technology
2	Grant of Financial Assistance to Industries for Setting up of Computer Linkage to DSTE	0.01	0.01	--	
	Total	55.00	48.00	45.37	

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		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
Sector: SECRETARIAT ECONOMIC SERVICES					
1	State Planning Machinery & Training of Officials	29.00	29.00	28.60	Planning and Research
Total		29.00	29.00	28.60	

Sector: TOURISM

1	Creation & maintenance of Tourism products and Civil Aviation infrastructure Products and Initiatives	58.00	87.00	36.18	Tourism
2	Construction and maintenance of Tourist Homes, Yatrivas	170.35 (104.00)	229.59 (167.62)	--	
3	State Capital Contribution to PT&TDC and joint venture	555.01	450.01	450.00	
4	Stengthening of Directorate	12.55	10.48	68.38	
5	Tourism Promotional activities	190.00	430.92	221.02	
6	Grant in aid to Pondicherry Institute of Hotel Management & Catering Technology and Regional Tourism Councils.	100.01	100.01	331.66	
7	Grant of incentives to Tourism Industries	20.00	0.01	--	
8	Creation and maintenance of Tourism infrastructure	49.08	--		
9	Preservation of heritage	5.00	17.60	--	
10	Creation of infrastructure facilities in the Tsunami affected areas	700.00	60.00 (60.00)		
11	Maintenance of Government Guest house at New Delhi	50.00	34.93	34.93	

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		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
12	Maintenance of Government Guest house at Chennai	40.00	38.00	38.00	
Total		1950.00	1458.55	1180.17	
		(104.00)	(227.62)		

Sector: STATISTICS

1	Modernisation of Statistical System and Management Information System	15.00	15.00	14.85	Economics and Statistics
Total		15.00	15.00	14.85	

Sector: COMPUTERISATION

1	Computerisation in various offices	780.00	294.00	293.80	Information Technology
2	Computerisation of Chief Secretariat	--	10.00	10.00	Chief Secretariat
3	Conduct of computer training to Government officials	--	10.00	10.00	Chief Secretariat
Total		780.00	304.00	303.80	

Sector: CIVIL SUPPLIES

(Rs. Lakhs)					
1	Consumer Protection & Consumer Education Programme.	7.81	69.38	64.66	Civil Supplies & Consumer Affairs
2	Expansion & Strengthening of Public Distribution System.	479.84	899.71	923.76	
3	Expansion Food Cell	11.35	10.91	10.83	
4	Share Capital Contribution to PAPSCO	190.00	30.00	30.00	
5	Financial Assistance to PAPSCO	10.00	170.00	153.35	

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		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
6	Supply of LPG connection with Stove and Gas cylinder to BPL families at free of cost	1.00	220.00	216.55	
Total		700.00	1400.00	1399.15	

Sector: WEIGHTS AND MEASURES

1	Strengthening of Weights and Measures	5.00	5.00	5.00	Legal Metrology
Total		5.00	5.00	5.00	

Sector: EDUCATION

SCHOOL EDUCATION

1	Pre-primary Education	9.38	9.13	9.12	Directorate of School Education
2	Universalisation of Elementary Education for the age Group of 6-14 year (PMGY)	1217.00 (578.50)	1263.68 (514.00)	1287.34	
3	Free Supply of Books, Stationery, Uniforms and Footwear to Poor Children	1109.97	1061.87	1071.23	
4	Opening of New High Schools and improvements to existing High Schools	987.89 (572.50)	1091.79 (604.05)	1098.89	
5	Conversion of Sec. Schools into Higher Secondary Schools & improvements to the existing Higher Secondary Schools	1311.48 (445.00)	1396.09 (510.50)	1410.33	
6	Setting up and development of Technical / Vocational higher Secondary Schools	3.10	3.31	3.27	
7	Award to pre-metric scholarship to OEBC students.	26.80	25.40	24.68	

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1	2	3	4	5	6
8	Incentive awards to students studying in +2 belonging to poor and weaker section of the society.	9.62	15.40	13.84	
9	Setting up of Board of Secondary and Higher Secondary Education	10.00		2.13	
10	Award to top ranking students of X std and +2	4.60	3.50	0.70	
11	Cash award to teachers & Headmaster / Principal for producing top three rankers in the subject concerned in the state level in respect of SSLC / Metric and Higher Secondary Examinations.	9.00	4.44	3.00	
12	Improvement of Science Education in Schools	5.31	20.03	15.05	Directorate of School Education
13	Development of Jawahar Bal Bhavan and Mini Bal Bhavan and opening of these Balbhavans at Commune Level	20.93	17.11	15.17	
14	Setting up of State Training Centre	8.49	8.62	8.02	
15	Adult Education Programme	--	26.37	16.37	
16	Strengthening of Inspectorate & Directorate of Education	27.66	31.92	31.14	
17	Establishment of Central University at Pondicherry	20.85	16.06	15.19	
18	Strengthening & development of Sports, Physical Education and Youth Activities.	427.55 (334.00)	2018.54 (1925.00)	2038.36	

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1	2	3	4	5	6
19	Development of NCC Group Head Quarters and Award of Scholarship to outstanding cadets in the UT of Pondicherry.	26.20	22.33	17.57	
20	Bharath Scouts & Guides	15.37	15.42	15.35	
21	Provision for meeting administration's matching contribution for National Service Scheme	18.53	18.53	18.49	
22	Award of momentos to teachers who have produced cent percent in SSLC / Matric / HSC in Govt. schools in their concerned subjects.	3.00	10.00	--	
23	Community Service Scheme	3.00	3.00	2.97	
24	e-governance initiative in Education department	0.01		--	
25	Development of S.T.P.P. Govt. Junior College, Yanam (Development of Colleges)	7.96	7.75	7.75	
26	Tsunami	400.00 (261.84)	343.00 (112.00)	342.88	
	Sub-total	5683.70 (2194.84)	7433.29 (3665.55)	7468.84	
	COLLEGIATE EDUCATION				(Rs. lakhs)
27	Development of College of General Education	607.77 (196.00)	503.90 (91.50)	378.73	Directorate of Collegiate & Technical
28	Development of Co-education Arts and Science college	150.00	150.00	224.30	
29	Development of Centre for Post Graduate Studies	62.00	62.00	59.99	

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1	2	3	4	5	6
30	Award of financial assistance to Post Graduate Students	0.65	1.30	0.46	
31	Assistance to the Centre for the Development of Bio-technology in Pondicherry University.	3.12	3.12	--	
32	Strengthening of Govt. Teachers Training (B.Ed) College, Karaikal	200.00	200.00	200.00	
33	Development of Engineering College, Pondicherry	823.00	823.00	948.00	
34	Strengthening of Post-Matric Technical Education through PIPMATE	500.00	500.00	500.00	
35	Setting up of Dte. of Technical & Higher (Collegiate) Education	64.56	43.80	41.89	
36	Expansion and improvement of Polytechnics.	100.20 (10.00)	91.68 (7.00)	82.35	
37	Financial assistance to students undergoing Professional courses in colleges through CENTAC	375.00	400.00	169.61	
	Sub-total	2886.30 (206.00)	2778.80 (98.50)	2605.33	
LAW COLLEGE					
38	Development to Dr. Ambedkar Government Law College, Pondicherry.	220.00 (200.00)	255.80 (235.80)	255.80	Law

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
ART & CULTURE					
39	Setting up of Official Language Development Cell in the Directorate of Art & Culture	21.30	22.43	21.07	Art&Culture
40	Grant-in-aid to Pondicherry Institute of Linguistic and Culture	50.00	50.00	58.30	
41	Financial Assistance to persons distinguished in letters, arts, etc.	13.00	23.81	21.93	
42	Improvements and expansion of Pondicherry Archives	48.25 (46.75)	1.00	1.00	
43	Expansion and improvements to Romain Rolland Library, Pondicherry	9.45	9.35	3.11	
44	Opening of New Branch Libraries and improvement of existing libraries.	68.43 (38.25)	60.97 (11.35)	53.80	
45	Improvements to Museum / Research Centres and Strengthening of Nehru Science Centre/Dr.Ambedkar Manimandapam	38.07	93.55 (65.76)	80.02	
46	Grant-in-aid to Bharathiar memorial Palkalai Koodam	130.00	130.00	165.00	
47	Interstate Exchange of Cultural troupes and GIA to Voluntary Cultural Institutions	52.90		23.80	
48	Contribution to Raja Ram Mohan Ray Library Foundation	5.00	5.00	--	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
49	Setting up of Reading Room Movements in the Union Territory of Pondicherry	0.85	0.85	0.73	Art & Culture
50	Promotion of open air cultural activities in the Union Territory of Pondicherry	1.50	1.50	0.36	
51	Promotion of voluntary cultural organisations	6.00	58.40	3.63	
52	Financial Assistance to INTACH for protection of Art & Culture heritage.	5.25	5.25	5.25	
	Sub-total	450.00 (85.00)	462.11 (77.11)	438.00	
	Total	9240.00 (2685.84)	10930.00 (4076.96)	10767.97	

Sector: MEDICAL & PUBLIC HEALTH

HEALTH & FAMILY WELFARE SERVICES

1	Improvements/Construction/ Opening of sub-centres and Rural / Urban Health Centres. (PMGY)	78.47 (12.30)	143.27 (8.40)	143.03	Health
2	Improvements/Construction / Conversion of Primary Health Centre as CHC (PMGY)	98.00 (30.60)	124.77 (23.60)	124.31	
3	Improvements to General Hospitals	2655.42 (488.80)	2123.36 (285.90)	1985.21	
4	Improvements to Maternity Hospital & Child Health Services	228.46	273.69	283.21	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
5	Improvements to Govt. Pharmacy	113.49 (37.60)	110.35 (4.45)	155.36	
6	Improvements to Ophthalmic Services	14.03	14.26	14.73	
7	Grant in aid to Mahatma Gandhi Dental College and Hospital and Mother Theresa Institute of Health Sciences, Natureopathy & Yoga.	1072.00	1072.00	1072.00	
8	T.B. Control Programme	34.42	42.51	45.27	
9	Training of Women Nurses	3.21		--	
10	Leprosy Control Programme	6.99	14.09	14.05	
11	Improvements to Filaria Control & Malaria Eradication Programme	22.78	36.58	35.28	
12	Employees State Insurance Scheme	41.68	43.68	43.68	
13	Strengthening of Directorate of Health & Family Welfare Services and Offices of Dy. Directors.	92.82	215.40	216.37	Health
14	Strengthening of Physical Medicine and Rehabilitation Services	5.20	7.00	7.00	
15	Development of Information, Education and Communication Services	9.07	13.56	12.20	
16	Improvements to Food &	21.26	18.83	18.67	
17	Construction of Women and Child Hospital	487.70 (487.70)		793.91	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
18	Setting up of Medical College	50.00	50.00	108.00	
19	Tsunami Relief Fund	400.00	1180.00	399.98	
	Sub-total	5435.00	5483.35	5472.26	
		(1057.00)	(1102.35)		
ISM & H					
20	Strengthening of the Directorate of Indian Systems of Medicine & Homoeopathy	14.86	12.06	12.20	Indian System of Medicine & Homeopathy
21	Setting up / improvement of Panchakarma Special therapies of Ayurveda at Pondicherry & Mahe	18.00	17.25	17.24	
22	Improvements to Ayurveda Dispensaries	96.00	105.63	105.15	
23	Improvement to Siddha Dispensaries	49.94	47.66	47.59	
24	Improvements of Homoeopathy Dispensaries	17.00	13.16	11.02	
25	Improvements to Unani Dispensaries	2.65	0.29	0.28	
26	Setting up of Naturopathy and Yoga Unit, Pondicherry.	1.55	--	--	
	Sub-total	200.00	196.05	193.48	
Total		5635.00	5679.40	5665.74	
		(1057.00)	(1102.35)		

Sector: WATER SUPPLY & SANITATION

PUBLIC WORKS

1	Rural Water Supply (PMGY)	783.00	929.00	853.31	Public Works
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Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
2	Operation and Maintenance	2.00	2.00	2.00	
3	Urban Water Supply	3892.50	3582.06	3650.94	
4	Urban Sanitation	10.00	10.00	10.00	
5	Machinery and Equipment	0.50	0.50	--	
6	Tsunami Relief Fund	600.00	450.00	475.00	
	Sub-total	5288.00	4973.56	4991.25	
LOCAL ADMINISTRATION					
7	Grant to Panchayats for Rural Water Supply	80.00	58.65	58.64	Local Administration
8	Grant for Public Health and Rural Sanitation	20.00	19.35	18.40	
9	Tsunami Relief Fund	100.00	93.00	92.97	
	Sub-total	200.00	171.00	170.01	
Total		5488.00	5144.56	5161.26	

Sector: HOUSING

PUBLIC WORKS

1	Quarters for govt. servants	287.00 (287.00)	280.50 (280.50)	262.59	Public Works
2	Construction of quarters for health personnel (PMGY)	47.00 (47.00)	55.10 (55.10)	46.79	- do -
3	Construction of quarters for staff of Govt. Press	6.00 (6.00)	13.00 (13.00)	13.00	- do -

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
4	Improvements, maintenance & repairs of Government Servants Quarters and other residential buildings.	300.00 (300.00)	80.00 (80.00)	93.00	
	Sub-total	640.00 (640.00)	428.60 (428.60)	415.38	
	FIRE SERVICE				
5	Constrn. of fire stations & Qtrs. for Fire service Personnel	100.00 (100.00)	73.25 (73.25)	74.25	Fire Services
	POLICE				
6	Police Housing Scheme	200.00	232.00 (232.00)	232.00	Police
	COOPERATIVE				
7	Financial assistance to housing co-operatives	40.00	70.20	70.20	Co-operative
	TOWN & COUNTRY PLANNING				
8	Land Acquisition and Development	25.00	3.00	3.00	Town and Country
9	Slum Upgradation Programme	438.00	232.00	170.30	
10	Housing Board Grant-in-aid	275.00	275.00	275.00	
11	Training Centre for Artisans/Masons (Building Centre)	20.00	20.00	20.00	
12	Shelter for houseless poor	3705.00	3345.20	3406.90	
13	Construction of Sanitary Latrine to BPL family	300.00	1200.00	1200.00	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
14	State share to VAMBAY scheme	150.00	37.80	37.80	
	Sub Total	4913.00	5113.00	5113.00	
SURVEY					
15	Distribution of free house site to landless labourers in Rural areas	168.46	100.00	111.21	Survey and Land Records
16	Rural house site-cum-hut construction scheme /Assistance to landless poor for construction of houses(PMGY)	196.40	298.92	206.39	
17	Conversion of thatched huts into semi-pucca/pucca houses	0.14	0.18	0.12	
	Sub Total	365.00	399.10	317.72	
AD WELFARE					
18	Construction of low cost dwelling units & grant of house construction subsidy (PMGY)	300.00	320.00	311.20	Adi-Welfare
D.R.D.A.					
19	Housing assistance to BPL families (PMGY)	40.00	50.00	17.55	D.R.D.A
20	State Share to Indira Awaas Yojana (IAY)	50.00	89.00	61.00	
	Sub Total	90.00	139.00	78.55	
TOTAL		6648.00	6775.15	6612.30	
		(940.00)	(733.85)		

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
Sector: URBAN DEVELOPMENT					
TOWN & COUNTRY PLANNING					
1	Capital Development Project	65.00	120.05	120.05	Town and Country Planning
2	Environmental Improvement in Urban Slums	84.00	84.00	84.00	
3	Town and Regional Planning	20.00	14.95	14.95	
4	Plan for Traffic and Transportation Improvement and Management Measures in Urban Areas	30.00	130.00	130.00	
	Sub Total	199.00	349.00	349.00	
LOCAL ADMINISTRATION					
5	Financial assistance to Municipalities for construction and improvement of buildings	262.75	221.00	221.00	Local Administration
6	MLA's Local Area Development Scheme	1800.00	1800.00	1700.00	
7	Construction of staff quarters for Municipal Employees	---	60.00	58.53	
8	Training and Visit	0.60	--	--	
9	Swarna Jayanthi Shahari Rozgar Yojana	31.28	31.28		
10	Integrated Development of Small and Medium towns	170.00	100.00	99.86	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
11	Financial assistance to Municipalities for Sanitation, Solid and Liquid waste management	550.00	361.00	361.00	
12	National Slum Development Programme	50.00	100.00	100.00	
13	Financial assistance to Municipalities to meet the operational cost of water supply system and street lights	27.20	27.20	27.19	
14	Financial assistance to Municipalities for Revival of burial/ cremation ground	100.00	84.60	92.32	Local Administration
15	Grants to Municipalities for development of villages under Peruthalaivar Kamarajar Village Renaissance Scheme	119.00	118.92	118.92	
16	Strengthening of Municipal Administration	0.92	--	--	
17	Grants under the scheme e-governance Initiatives.	26.25	10.00	10.00	
18	Tsunami Relief Fund	450.00	362.00	318.54	
	Sub Total	3588.00	3276.00	3107.36	
PUBLIC WORKS					
19	Integrated Urban Development project	65.00	65.00	110.00	Public Works
20	Extension of Sewerage facilities in the sub-urban areas of Pondicherry	835.00	568.00	608.00	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
21	Tsunami Relief Fund	--	300.00	300.00	
Sub Total		900.00	933.00	1018.00	
TOTAL		4687.00	4558.00	4474.36	

Sector: INFORMATION & PUBLICITY

1	Strengthening of Directorate & e-governance	31.75	30.97	29.21	Information and Publicity
2	Exhibition Audio Visual and Field Publicity	9.14	8.94	7.15	
3	Press Advertisement and Publication	48.73	49.13	99.10	
4	Strengthening of State Information Centre.	5.38	5.96	5.91	
5	Welfare Programme for Media Persons.	5.00	5.00	4.33	
6	Acquisition of land for construction of Kamarajar Manimandapam	--	100.00	--	
Total		100.00	200.00 (100.00)	145.70	

Sector: WELFARE OF BACKWARD CLASSES

AD WELFARE

1	Opening, maintenance of boys and girls Hostels	176.50 (101.00)	155.00 (45.00)	112.70	Adi-Dravidar Welfare
2	Award of Post Matric Scholarship to students	59.00	70.00	103.55	
3	Construction of housing colonies and purchase distribution and development of Housesites	135.00	24.88	32.72	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
4	Strengthening of the Department for welfare of S.C	17.00 (8.00)	59.00 (50.00)	9.81	
5	Free Distribution of clothing items to SC	202.00	200.83	200.82	
6	Assistance to public sector & other under taking (PADCO)	150.00	200.00	188.01	
7	Award of pre-matric scholarship to SC	36.00	40.00	49.88	Adi-Dravidar Welfare
8	Grant of opportunity cost to the parents of SC Girl Students	166.80	166.80	155.64	
9	Financial Assistance to the parents of SC Brides, to perform marriage, SC pregnant Lactating mothers, unemployed SC graduatea and to SC patients suffering from prolonged diseases	68.00	83.25	99.38	
10	Reimbursement of other fees to deserving Degree / P.G all other professional course to SC students to pursue their further studies	3.00	13.00	10.30	
11	Grant-in-aid to local bodies for construction of Housing Colonies for Scavengers and sweepers and provision of civic amenities	160.00	182.00	142.81	
12	Pre-matric Scholarship to the students of persons engaged in unclean occupation	10.00	10.00	9.07	
13	Grant of Mahatma Gandhi Memorial award for clean hosue	5.00	5.25	0.45	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
14	Financial Assistance to poor Sc students undergoing professional courses	4.25	4.25	5.15	
15	Special grant to upgrade the living environment in SC hostels for better living	1.45	0.72	0.31	
16	Coaching and allied facilities to SC students	6.00	1.02	1.02	
	Sub-total	1200.00	1216.00	1121.62	
		(109.00)	(95.00)		
SOCIAL WELFARE					
17	Programme for the Development of the Backward Classes	13.01	13.01	14.08	Social Welfare
18	Hostel for Backward Classes Boys and Girls	47.89	46.13	44.99	
19	Financial Assistance to State level commission for Backward Class	35.00	35.00	35.00	
20	Financial Assistance to Pondicherry Backward Class and Minorities Development Corporation	85.00	110.00	175.52	
21	Free supply of Bi-cycles to students of 9th Std. who are below poverty line.	236.10	376.15	314.48	
	Sub-total	417.00	580.29	584.07	
	Total	1617.00	1796.29	1705.69	
		(109.00)	-95.00		

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
Sector: LABOUR AND LABOUR WELFARE					
1	Strengthening of the Conciliation Machinery, Pondicherry.	3.81	2.19	2.16	Labour and Labour Welfare
2	Strengthening of Enforcement Machinery for Implementing Various Labour Laws and Setting up of Agricultural Labour Cell	11.97	7.94	7.91	
3	Expansion of Rural Labour Welfare Centres	28.78	24.60	21.24	
4	Strengthening of Inspectorate of Factories and Strengthening of Industrial Hygiene and Occupational Health Unit.	38.76	38.76	38.72	
5	Strengthening of the Directorate of Employment and Training	38.54 (25.00)	34.43 (15.00)	17.47	
6	Strengthening of Employment Exchanges	23.84	20.97	20.77	
7	Expansion of Govt. Industrial Training Institute.	193.31 (30.00)	168.98 (21.00)	144.72	
8	Setting up ITIs at Mahe, Yanam, Nettapakkam and a new ITI in rural area in the UT of Pondicherry.	167.54 (81.00)	126.42 (49.00)	70.20	
9	Strengthening of Apprenticeship Training Programme.	7.13	5.78	5.52	
10	Grants-in-aid to Franco - Indian Vocational Training Institute	0.01	96.68	--	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
11	Grant-in-aid to the Pondicherry Unorganised Labourer's Welfare Society and the Pondicherry Building and Construction Workers' Welfare Board (New Scheme)	5.10	5.10	37.95	
12	Setting up of Industrial Training Park	12.77	--	--	
13	Employment Oriented Training to Physically Challenged Persons	7.17	5.94	5.27	Labour and Labour Welfare
14	Setting up Man Power Export Cell in the U.T. of Pondicherry	0.27	0.21	0.18	
15	Centre for Women Entrepreneurship & Empowerment	1.00	1.00	1.00	
Total		540.00	539.00	373.11	
		(136.00)	(85.00)		

Sector: SOCIAL WELFARE

SOCIAL WELFARE

1	Strengthening of Social Welfare Department and e-governance initiative	30.25 (0.01)	20.76	18.93	Social Welfare
2	Programme Development, Monitoring and Evaluation	8.60	5.95	5.94	
3	Homes for Handicapped / Mentally retarded	38.68 (5.00)	45.55 (10.00)	35.60	
4	Welfare Programmes for Disabled Persons	1020.92 (35.00)	1482.14 (6.00)	1404.14	
5	Prevention and Early Detection of Handicapped	0.40	0.40	0.40	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
6	Homes for Juvenile Delinquents	14.59 (9.99)	18.80 (15.00)	3.80	
7	Beggar Home	2.51	1.89	2.35	
8	Grants to Voluntary Organization	35.41	35.41	34.88	
9	Drug Abuse Prevention Programme	0.50	0.50	0.50	
10	Distribution of Blankets and Chappals to Poor Senior Citizens	167.48	167.48	158.86	
11	Resort for Aged	50.00	50.00	132.96	
12	Home for Aged and infirm	15.35	16.21	15.52	
13	Free Distribution of Rice to all the Disabled Persons	188.31	261.12	239.54	
14	National Programmes for the Rehabilitation of persons with Disabilities.	20.00	4.50	9.50	
	Sub-total	1593.00 (50.00)	2110.71 (31.00)	2062.92	
	WOMEN AND CHILD DEVELOPMENT				
15	Strengthening of Department of Women and Child Development	29.82	17.96	15.65	Women and Child Development
16	Other Programmes for the Welfare of Children	3.00	3.00	2.98	
17	Other Programmes for the Welfare of Women	95.00	206.00	95.79	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
18	State Commission for Children	0.02	--	--	
19	Shelter Home for street Children	0.02	--	--	
20	Service Home for Destitute Women	0.01	--	--	
21	Hostel for Working Women	5.00	2.35	1.95	
22	Rehabilitation Centre for Women	0.01	--	--	
23	Short Stay Home	0.01	--	--	
24	Setting up of Women Welfare Commission	10.00	20.00	20.00	
25	Family Counselling Centre	3.50	3.00	2.79	
26	Development of Pondicherry Corporation for Women and Hadicapped persons	115.50	1037.10	1149.10	
27	Old Age and Widow Pension	1922.00	2611.48	2566.24	
27	Distribution of Rice to Poor People	100.00	104.00	95.02	
28	Distribution of Clothings/Blanket/Chappal to poor and economically Backward People	311.11	290.73	290.71	
29	Construction of Anganwadi buildings	10.00 (10.00)	20.00 (20.00)	10.00	
30	Pondicherry Family benefits scheme	150.00	129.00	128.90	
	Sub-total	2755.00 (10.00)	4444.62 (20.00)	4379.13	
	Total	4348.00 (60.00)	6555.33 (51.00)	6442.05	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6

Sector: NUTRITION

SCHOOL EDUCATION

1	Mid-day Meals to Poor Children Studying in Std. I to X in Govt. / Govt. Aided Schools	727.55	700.87	701.23	Education
2	Provision of breakfast to poor student studying in Govt & Govt. Aided schools	1002.45	986.09	986.09	
Sub total		1730.00	1686.96	1687.32	

WOMEN AND CHILD DEVELOPMENT

3	Distribution of Nutrition food and beverages under Nutrition Component of ICDS (PMGY)	260.00	190.00	182.31	Women and Child Development
4	Pilot project to provide food grains to the under nourished adolescent girls		5.00	4.16	Women and Child Development
Sub total		260.00	195.00	186.47	

Total		1990.00	1881.96	1873.79	
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Sector: STATIONERY & PRINTING

1	Strengthening/ Expansion/ Reorganisation of Govt. Presses and Offset Printing Unit at Pondicherry and e-governance initiatives	115.00	145.00	145.00	Stationery and Printing
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TOTAL		115.00	145.00	145.00	
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Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
Sector: PUBLIC WORKS					
1	Construction of building for various offices	800.00 (267.00)	1422.42 (252.01)	1412.41	Public works
2	Computerisation in Public Works Department	20.00	20.00	20.00	
3	Construction of Helipad at Karaikal	5.00	0.69	0.69	
4	Construction of Assembly complex	(5.00) 30.00 (30.00)	(0.69) 45.00 (45.00)	40.00	
5	Improvements, maintenance & repairs to the buildings of various Government Offices	700.00 (700.00)	102.20 (102.20)	80.71	
6	Creation of infrastructural facilities in the Tsunami affected areas (includes Court complex)	100.00 (100.00)	569.50 (569.50)	530.10	
7	Development of Airport	500.00 (500.00)	0.01 (0.01)	--	
	Sub total	2155.00 (1602.00)	2159.82 (969.41)	2083.91	
8	Expansion of Government Press, Puducherry and Strengthening of Govt.Branch Press at Karaikal	7.00 (7.00)	4.00 (4.00)	4.00	Stationery & Printing
9	Construction of Central Prison Complex at Kalapet	50.00 (50.00)	265.00 (265.00)	261.50	Jail
	Sub total	57.00	269.00	265.50	
	Total	2212.00 (1659.00)	2428.82 (1238.41)	2349.41	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
Sector: OTHER ADMINISTRATIVE SERVICES					
FIRE SERVICE					
1	Modernization of Fire Service	200.00	220.00	180.00	Fire Services
ACCOUNTS & TREASURIES					
2	Rationalization of Directorate of of Accounts	70.00	70.00	69.70	Accounts and Treasuries
COMMERCIAL TAXES					
3	Monitoring and Support service for generating resources enforcement of VAT	80.00	31.40	31.40	Commercial Taxes
POLICE					
4	Modernization of Police force & e-Governance initiatives	699.99	699.99	717.10	Police
5	Setting up of Forensic Science Laboratory	0.01	0.01	--	
	Sub Total	700.00	700.00	717.10	
REVENUE					
6	Modernization of Revenue Administration	94.30	70.40	70.40	Revenue
7	Creation of Infrastructural facilities for Tsunami affected areas	200.00	200.00	200.00	
8	Tsunami emergency reconstruction project	--	7500.00	7500.00	

Sl. No.	Name of the Scheme	2005-06			Implementing Department
		Approved Outlay	Revised Outlay	Exp.	
1	2	3	4	5	6
9	Disaster Management	0.70	--	0.70	
	Sub Total	295.00	7770.40	7771.10	
HINDU RELIGIOUS INSTITUTIONS					
10	Financial assistance to Religious institutions	34.50	35.00	34.95	Hindu Religious Institutions
11	Financial assistance to Walkf board (Tsunami)	0.50	--	--	
	Sub Total	35.00	35.00	34.95	
PERSONNEL & ADMINISTRATIVE REFORMS WING					
12	Strengthening of Personnel and Administrative Reforms Wing	1.00	1.00	1.00	Administrative Reforms Wing
13	Implementation of Right to information act 2005	0.00	25.00	24.33	
	Subtotal	1.00	26.00	25.33	
JAIL					
14	Strengthening of Jail Administration	30.00	28.00	26.82	Jail
	Total	1411.00	8880.80	8856.40	
Grand Total		81000.00	92500.00	91624.90	